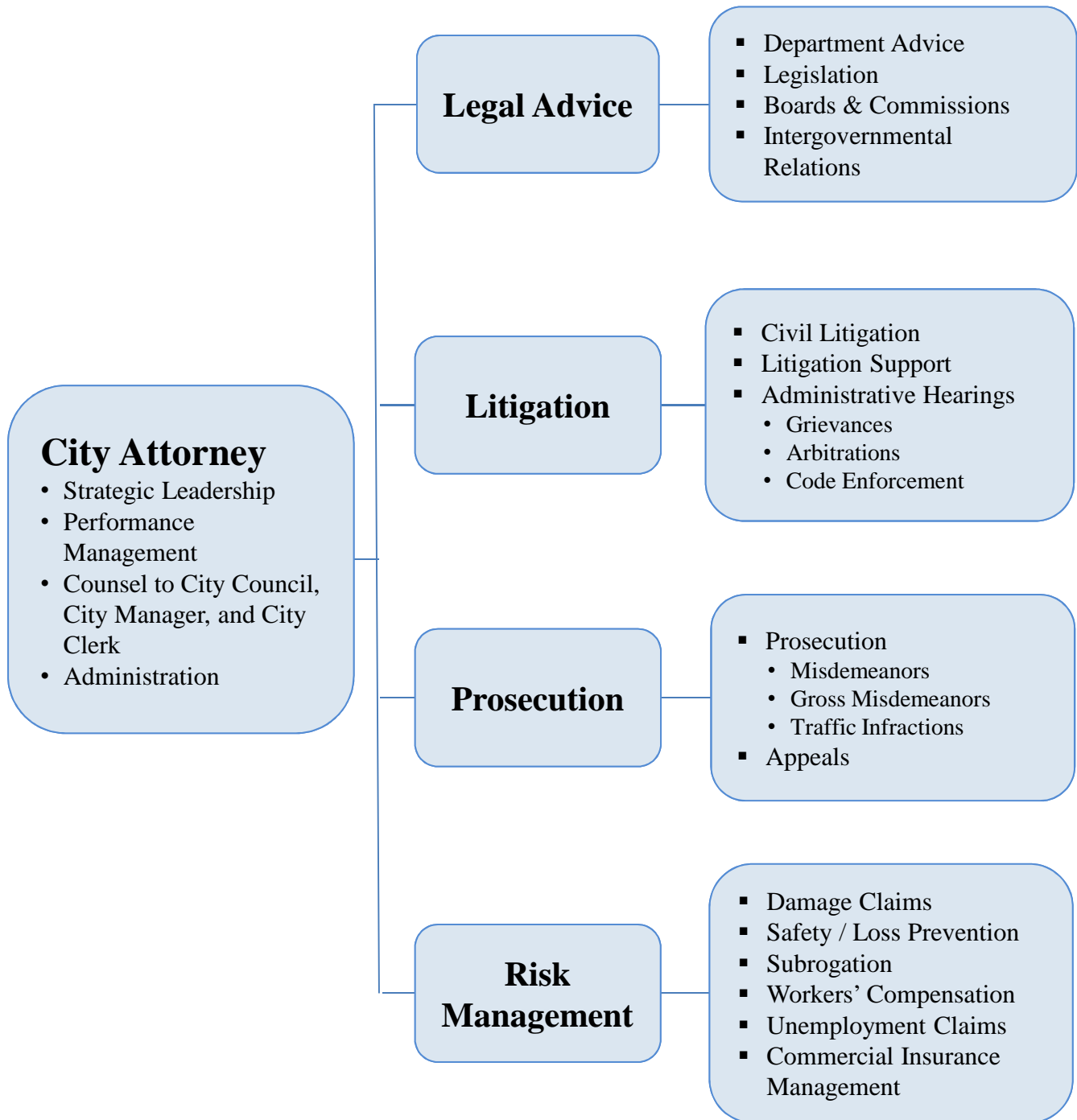


City Attorney's Office 2015-2016



Activities

- ◆ Legal Advice
- ◆ Litigation
- ◆ Prosecution
- ◆ Risk Management



250 years

Collective years of attorney experience in the City Attorney's Office.

Risk Management Staff adopted a “*walk a mile in my shoes*” project and spent considerable time with Fire, Police, Utilities, Streets and Parks Depts. by accompanying their staff on regular work shifts to better understand the daily challenges they encounter. They will be making the rounds to other Depts. in the near future.

City Attorney's Office — Mission

The Mission of the City Attorney's Office is to protect lives and property and to preserve and enhance the quality of life of the public by delivering effective and high quality advice, litigation, prosecution, and risk management services that further the City's policies and programs.

2015-2016 Objectives

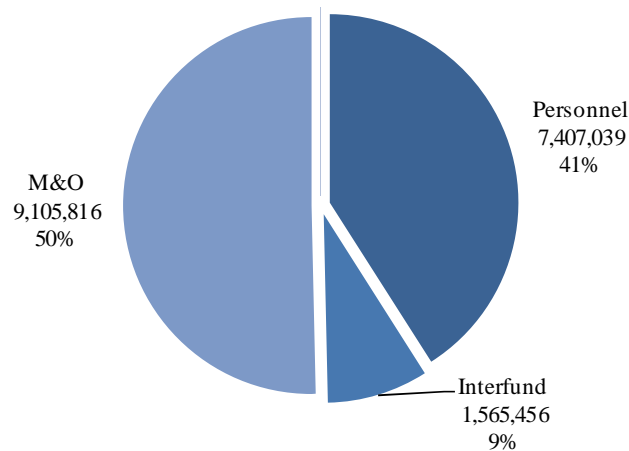
- ◆ Provide support for large projects such as Eastlink and the new court.
- ◆ Target internal customer satisfaction rate for Civil Advice at 95%.
- ◆ Renegotiate interlocal agreement with King County for court services.
- ◆ Implement upgrade to Prolaw case management system.
- ◆ Continue partnership with Police and Development Services Depts. to provide advice to the City Council as to the issues presented by the licensing of recreational marijuana sales in Bellevue and methods to address those issues.
- ◆ Continue training with various Depts. on risk and liability issues
- ◆ Develop a formalized hazard mitigation program.
- ◆ Strengthen Risk Management in metrics-based decision making.
- ◆ Engage in Fire Dept. disability management process improvement.
- ◆ Transition to an underwriting focused, utilization based, rate structure for Workers Compensation budgeting.
- ◆ Target criminal misdemeanor filing decision turnaround at 6 days or lower.
- ◆ Target the % of DV outcomes favorable at 70% or higher.
- ◆ Achieve a 60% or greater favorable finding rate for contested cases.

2013-2014 Accomplishments

- ◆ Negotiated a long term lease for a new courthouse.
- ◆ Established overall project management roles regarding Eastlink.
- ◆ Updated public works and development bond forms citywide.
- ◆ Completed proposed redline of comprehensive update to procurement code, real property and sale of city property codes.
- ◆ Partnered with other Depts. in development and roll out of property acquisition process improvement plan.
- ◆ Reviewed and revised liability releases for Parks Dept.
- ◆ Partnered with Fire Dept. to implement Bellevue CARES.
- ◆ Continued to assist various other City Depts. with the legal issues involved in Sound Transit-related infrastructure projects.
- ◆ Added Defensive Driving to the City's Learning Management System resulting in nearly 800 employees being trained.
- ◆ Successfully responded to WISHA Citation in partnership with Police and Facilities regarding the Police Firing Range.
- ◆ Workers Compensation claims process transitioned from third party administrator to the Risk Management Division.
- ◆ Acted as Administrator to successful NPDES Phase II Permit Appeal for Coalition of 25 governmental agencies.
- ◆ Achieved a 79% favorable finding rate on contested infractions.
- ◆ Kept turnaround of criminal misdemeanor filing decisions to 3 days.

City Attorney's Office

2015-2016 Budget Expenditure by Category



	2015 Prelim	2016 Prelim	2015-2016
Personnel	3,640,969	3,766,070	7,407,039
Interfund	795,845	769,611	1,565,456
M&O	4,476,570	4,629,246	9,105,816
Capital	-	-	-
Total Expenditures	8,913,384	9,164,927	18,078,311
Reserves ¹	6,537,663	6,311,863	6,311,863
Total Budget	15,451,047	15,476,790	24,390,174

Staffing Summary

	2013 Adopted	2014 Mid-Bi	2015 Prelim	2016 Prelim
FTE	23.60	23.60	25.60	25.60
LTE	-	2.90	-	-
	23.60	26.50	25.60	25.60

Budget Summary by Fund excluding Reserves

	2013 Actuals	2014 Amended	2015 Prelim	2016 Prelim
General Fund	4,038,058	4,379,160	4,490,521	4,587,435
Workers Compensation	1,508,591	1,481,000	1,513,900	1,534,900
Unemployment Compensation	188,943	313,000	221,000	226,000
General Self-Insurance Fund	3,364,084	3,018,848	2,687,963	2,816,592
Total Budget	9,099,677	9,192,008	8,913,384	9,164,927
Reserves ¹		6,080,342	6,537,663	6,311,863

¹ Reserves: Reserves are not included in the pie chart above. 2013 Actuals do not include reserves at the department level.

The 2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2014 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date including carry-forwards.

Proposal List by Department/Outcome

City Attorney

2015-2016 Prelim Budget

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
<u>Recommended</u>		
Responsive Government		
07	Civil Litigation Services	010.07NA
09	Risk Management--Insurance Claims Safety Loss Prevention	010.09NA
21	Legal Advice Services	010.08NA
35	City Attorney Department Management and Support	010.01NA
Safe Community		
08	Criminal Prosecution Services	010.10NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.